

Central Division Budget

	04-05	05-06	06-07	2007-2008	Budget 2008-2009	2008-2009	2009-2010	2009-2010	2009-2010
Category Description	Actual	Actual	Actual	Actual	Approved Fall Meet.	Actuals Thru 3/23/09	requested	recommend Spring Meet.	Approved Spring Meet.
INCOME									
110-Registration:									
111-Membership	335,879.00	327,752.00	322,913.00	344,513.88	343000.00	389784.00		389784.00	389784.00
112-Alumni Dues	2,040.00	929.11	2,650.00	1,840.00	1500.00				
114-Late Fees	0.00	670.00	480.00	550.00	200.00				
TOTAL 110-Registration	337919.00	329351.11	326043.00	346903.88	344700.00	389784.00	0.00	389784.00	389784.00
120-Donations:									
121-NSPS Organizations	1000.00								
125-Corporations									
126-Individuals									
129-Promotion of Patrolling	0.00								
TOTAL 120-Donations	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130-Fund Raising:									
133-Sale of Shirts	0.00								
TOTAL 130-Fund Raising	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
140-Sale of Supplies:									
143-Alpine Manuals		1625.00	755.00	645.00	0.00				
149-Information									
TOTAL 140-Sale of Supplies	0.00	1625.00	755.00	645.00	0.00	0.00	0.00	0.00	0.00
160-170-Program Fees									
162-Alpine \$25/per-Division Preseason clinics (STW)	2,075.00	1,475.00	1,700.00	2,075.00	2000.00	4775.00		3500.00	3500.00
163-Avalanche-w/manuals	7,500.00	11,705.00	5,699.50	5,088.67	16000.00		16000.00	16000.00	16000.00
163.1-PSIA AFR Course					0.00				
164-Mountain Travel & Rescue \$15/per +\$10/per for Avalanche		0.00			0.00				
165-Certified \$25/per	200.00	884.92	4,731.00	38.95	300.00	188.00		300.00	300.00
166-Division Sponsored Alpine SES \$50/day	0.00	0.00			0.00				
167-Division Sponsored Nordic SES \$50/per	425.00	-5.00		425.00	500.00				
169-Instructor Trainer Conference \$10/per		0.00			0.00				
170-Division Ski School Fees \$60/per	7,250.00	0.00	8,570.00	403.45	7125.00	9240.00		7125.00	7125.00
171-Women's Seminar \$60/per	1850.00	1250.00	1475.00	2200.00	2000.00			2000.00	2000.00
TOTAL 160-170-Program Fees	19300.00	15309.92	22175.50	10231.07	27925.00	14203.00	16000.00	28925.00	28925.00
180-Other Income:									
181-Special Programs					2550.00				
182-Interest, Savings	64.32	76.58	56.38	15.04	25.00	13.69		15.00	15.00
183-Interest, Registrations									
184-Interest, Patroller Assistance Fund									
185-Interest, Investment	2,607.41	3,310.22	7,316.91	8,127.53	3000.00				
188-Advertising									
Uncategorized Income						19555.00			
TOTAL 180-Other Income	2671.73	3386.80	7373.29	8142.57	5575.00	19568.69	0.00	15.00	15.00
TOTAL INCOME	360890.73	349672.83	356346.79	365922.52	378200.00	423555.69	16000.00	418724.00	418724.00

Central Division Budget

Category Description	04-05 Actual	05-06 Actual	06-07 Actual	2007-2008 Actual	2008-2009 Approved	2008-2009 Actuals	2009-2010 requested	2009-2010 recommend	2009-2010 Approved
EXPENSES									
200-Registrations:									
210-Membership									
211-National Dues	217,695.00	213,470.00	208,625.00	207,459.00	215000.00	241874.00		241874.00	241874.00
212-Region Dues	50,700.00	49,586.00	49,202.00	55,153.00	47000.00	69093.00		69093.00	69093.00
213-Section Dues	3,151.00	3,682.00	3,444.00	3,618.00	4000.00				
Total 200-Registrations	271546.00	266738.00	261271.00	266230.00	266000.00	310967.00	0.00	310967.00	310967.00
300-Administration:									
310-Central Division Director	6,762.65	5,115.96	4,655.41	10,342.06	8000.00	5369.55	8000.00	8000.00	8000.00
310.1-CDD Expenses for National Requirements		1,729.17	1,351.79	3,775.81	3000.00	56.17		3000.00	3000.00
315-ADD (Brian Cobble)	442.19	1,352.67	1,624.58	1,612.32	1500.00	1618.37		1750.00	1750.00
316-ADD (Linda Murphy-Jacobs)	2,996.34	1,898.73	2,015.97	2,317.90	2000.00			2000.00	2000.00
317-ADD (Dan Somalski)	0.00	461.81	996.34	714.48	1500.00	647.51		1500.00	1500.00
318-ADD					0.00				
346-Administrative Assistant	1,334.90	1,452.60	759.92	1,216.44	1000.00	1073.25		1500.00	1500.00
350-Treasurer	1,291.96	1,542.31	1,279.30	1,131.38	2000.00	1175.00	2000.00	2000.00	2000.00
351-Registration Coordinator	1,577.71	1,979.95	1,044.00	2,844.77	1800.00	594.47		750.00	750.00
351.1-Online Registration costs					1000.00	207.00	1000.00	1000.00	1000.00
355-Legal	952.63	852.32	443.26	1,012.78	1650.00	255.70		1800.00	1800.00
356-Ski Area Liason	571.41	1,510.45	1,304.61	880.73	1500.00	957.26	1500.00	1500.00	1500.00
365-Flowers and Memorials	0.00	0.00	0.00		200.00			200.00	200.00
375-Security bond	95.00	95.00	95.00	100.00	100.00	100.00		150.00	150.00
376-Tax Preparation	247.50	234.00	225.00	244.00	850.00	725.73		1000.00	1000.00
TOTAL 300-Administration	16272.29	18224.97	15795.18	26192.67	26100.00	12780.01	12500.00	26150.00	26150.00
400-Forms and Supplies:									
410-Stationary			178.90		0.00				
440-General Office					0.00				
441-Avalanche	581.21	0.00	39.91		400.00	27.11	400.00	400.00	400.00
450-Rusty Parka News	9,656.68	9,361.26	7,655.87	10,805.37	11800.00	9202.66	11079.00	11200.00	11200.00
460-Skills Development Publications		2183.20		4590.00	2000.00	461.75		1500.00	1500.00
461-Ski School Publications				147.50	0.00				
463-National Patrol Officer's Handbook					0.00				
465-Central Division Patrol Officer's Handbook					0.00				
470-Awards	1090.60	1044.40	911.74	966.75	1200.00	1092.77	1200.00	1200.00	1200.00
495-Patrol Supplies					0.00				
TOTAL 400-Forms and Supplies	11328.49	12588.86	8786.42	16509.62	15400.00	10784.29	12679.00	14300.00	14300.00
500-Meetings:									
510-National Meetings									
520-Division Meetings									
521-Fall Board of Directors Meeting	1,637.57	3,570.23	2,085.15	447.14	1800.00			1800.00	1800.00
522-Spring Board of Directors Meeting	2,588.42	3,324.34	2,446.10	2,178.70	3500.00			3500.00	3500.00
525-Executive Committee Meetings	0.00	0.00							
526-Special Meetings (PR to the fall meeting06)	0.00	2,077.14	1,481.11	932.41	4500.00	1008.61			
TOTAL 500-Meetings	4225.99	8971.71	6012.36	3558.25	9800.00	1008.61	0.00	5300.00	5300.00
600-Special Program Support and Region Funding									
610-Board Travel Expenses (Region Directors)	5,147.35	6,090.54	7,241.39	4,579.76	6000.00	3414.81		6000.00	6000.00
620-Operating Expenses (Region Support Checks)	12,850.00	12,450.00	12,450.00	11,000.00	11000.00	12300.00		12500.00	12500.00
630-Region Advisor Travel	4,500.00	4,500.00	4,500.00	4,000.00	4000.00	4500.00		4500.00	4500.00
640-Special Advisor Travel (OEC IT 08 meeting)	2336.01				3500.00		3500.00		
645-Special Funding					1800.00				
649-Womens Seminar	1,418.75	2,648.62	2,334.86	2,362.27	2500.00			2500.00	2500.00
650-National I T Conference									

Central Division Budget

	04-05	05-06	06-07	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2009-2010
Category Description	Actual	Actual	Actual	Actual	Approved	Actuals	requested	recommend	Approved
651-Division Ski & Snowboard School	6,605.00	1,435.00	10,140.00	1,310.00	13000.00	10140.00		10600.00	10600.00
652-Avalanche Level II	10,638.40	11,291.62	6,366.67	2,650.00	16000.00			16000.00	16000.00
652.1-AFR Course									
664-Skills Development QA	1,967.49	0.00	823.56						
TOTAL 600-Subordinate Unit Support	45463.00	38415.78	43856.48	25902.03	57800.00	30354.81	3500.00	52100.00	52100.00
700-Advisors:									
705-Toboggan Advisor	476.00	723.12	1,661.47	1,953.70	3100.00	1609.19	2731.00	3000.00	3000.00
710-Alpine Ski School Advisor	2,017.45	1,164.20	3,999.00	2,562.11	5000.00	2509.25		4000.00	4000.00
711-Central Division Ski School Director (PSIA liason)		958.54	0.00	291.48	1000.00	599.16		1000.00	1000.00
712-Instructional Development Supervisor	429.61	572.67	640.62	1,624.18	1000.00	455.70	1000.00	1000.00	1000.00
713-Snowboard Ski School Advisor		0.00	0.00						
715-Awards Advisor	271.63	135.35	1,106.41	316.58	1000.00	712.66	1000.00	1000.00	1000.00
720-Risk Management Advisor		0.00			500.00			500.00	500.00
730-Avalanche Supervisor	308.20	416.79	1,103.94	876.51	1500.00	1242.89	4000.00	2000.00	2000.00
735-Public Relations Advisor	493.92	0.00	472.52		500.00			500.00	500.00
750-OEC Supervisors (\$1500/per advisor)	2,926.51	2,835.01	3,000.08	3,033.22	5000.00	2455.97	5000.00	3000.00	3000.00
750.1-OEC Travel for OEC QA (\$200/per region)					1800.00	328.59	1800.00	1800.00	1800.00
760-Mountain Travel and Rescue Supervisor	82.36	526.42	1,027.03		1000.00	185.56	1000.00	1000.00	1000.00
764-Skills Development Supervisor	2,611.91	1,655.28	950.14	1,189.76	2100.00	3527.85	2500.00	3500.00	3500.00
764.1-Skills Development QA (\$200. per region)				2,430.44	1800.00	518.58		1600.00	1600.00
765-Certified Advisor	444.63	930.64	5,380.37	209.85	1000.00		1000.00	1000.00	1000.00
766-Senior Advisor	1,938.84	2,533.34	2,082.58	2,091.75	2000.00	1209.37	3800.00	2000.00	2000.00
767-Patroller 101 Advisor	0.00	449.55		654.28	1000.00	995.23	1000.00	1000.00	1000.00
768-Auxillary Advisor			84.48	535.04	1000.00	511.44	1000.00	1000.00	1000.00
775-Medical	0.00	0.00		334.60	500.00				
780-Insurance									
781-Alumni	0.00	0.00			200.00				
785-Nordic Ski School Advisor	974.95	1,260.87		2,878.56	1975.00			1500.00	1500.00
790-Rusty Parka News Editor	640.93	531.10	517.36		500.00	367.49	500.00	500.00	500.00
791-Web Master	338.24	685.29	337.32	813.00	1000.00	591.50	1000.00	1000.00	1000.00
795-Elections Advisor	72.60	0.00	67.75	200.56	200.00			750.00	750.00
TOTAL 700-Advisors	14027.78	15378.17	22431.07	21995.62	34675.00	17820.43	27331.00	32650.00	32650.00
900-Other Costs:									
902-Promotion of Patrolling	2860.00	0.00			0.00				
980-Contingencies	411.27	100.00	205.55		1000.00			1000.00	1000.00
985-NSF Checks/Losses	0.00	0.00	42.00		50.00			50.00	50.00
998-Check and Bank Charges	50.28	75.50	24.50	137.46	50.00	10.00		50.00	50.00
Un-categorized Expenses						19550.00			
TOTAL 900-Miscellaneous Expenses	3321.55	175.50	272.05	137.46	1100.00	19560.00	0.00	1100.00	1100.00
TOTAL EXPENSES	366185.10	360492.99	358424.56	360525.65	410875.00	403275.15	56010.00	442567.00	442567.00
TOTAL INCOME/(EXPENSE)	(5294.37)	(10820.16)	(2077.77)	5396.87	(32675.00)	20280.54	(40010.00)	(23843.00)	(23843.00)